

# Environmental Services

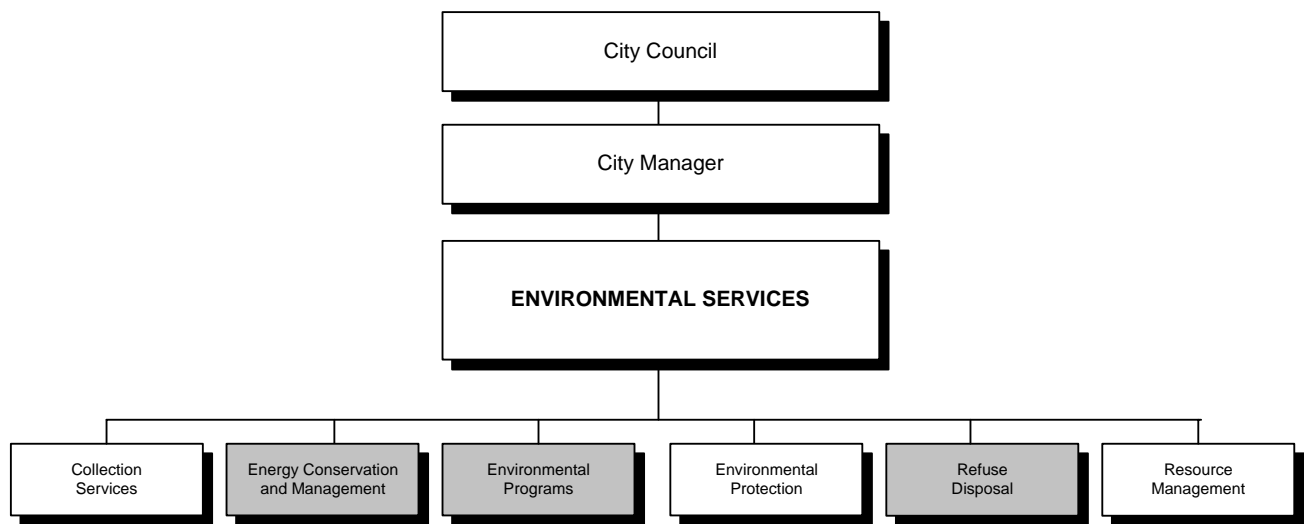


To provide environmental services to sustain and improve the quality of life in San Diego.

We achieve this through the integrity, creativity, teamwork, and technological innovativeness of dedicated and competent employees committed to fully meeting community needs.

We take pride in being the best!

# Environmental Services



# Environmental Services

## Department Description

The Environmental Services Department is comprised of six divisions: Collection Services, Energy Conservation and Management, Environmental Programs, Environmental Protection, Refuse Disposal, and Resource Management.

## Milestones Met/Services Provided

In keeping with the Mayor's Goal #3, *Create neighborhoods we can be proud of*, Collection Services provides residential refuse, greens material, and recycling collection. The City continues to provide refuse collection services that are competitive and among the lowest monthly cost per household nationwide.

Environmental Services was the only public agency to receive an Environmental Responsibility Award from the Industrial Environmental Association for clean air efforts achieved through innovative computer-designed routes that reduce miles driven, conversion of landfill gas to liquefied natural gas, and conversion of refuse packers to liquefied natural gas systems.

The new centralized Environmental Services Operations Station houses the entire refuse, recycling, and greenery fleet, consolidating four smaller stations previously located throughout the City. The administrative office meets green building standards and, according to a San Diego Gas and Electric (SDG&E) consultant, will be the most energy efficient building in Southern California once enhancements are complete.

Energy Conservation and Management successfully coordinated installation of Vending Miser devices on 183 Pepsi vending machines at City facilities, which will provide the City with approximately \$55,000 annually in energy savings through cost avoidance.

The division implemented both Winter and Summer Energy Action Plans, which attained the goal of a 15 percent reduction in energy consumption, creating a utility cost avoidance of approximately \$3,000,000 and yielding \$231,000 from the State 20/20 Energy Conservation Rebate Program.

In Fiscal Year 2002, the first annual Power PaLooza Energy Conservation Fair and Fund Raiser was held in cooperation with SDG&E and the County of San Diego. Energy Conservation and Management is coordinating the City's participation in the Regional Energy Infrastructure Study with the County, Port District, California Water Authority, San Diego Association of Governments, Utility Consumer Action Network, and San Diego Regional Energy Office to evaluate the long term energy needs of the San Diego region.

In Fiscal Year 2002, the Electronics Recycling Program won the Keep California Beautiful award for the best Electronics Recycling Program.

Environmental Protection provided asbestos and lead inspection, sampling, project management, and record keeping for all deferred maintenance projects in Fiscal Year 2002. The division also received a matching grant of \$750,000 from the California Integrated Waste Management Board for the cleanup of the Quince Street Burn Site.

A Used Oil Recycling Block Grant from the state funded the collection of 119,000 gallons of used motor oil at 30 private partner locations, keeping this waste out of the City's landfill, storm drains, and sewer system.

The Underground Storage Tank Program provided services to client departments to perform environmental assessments, take appropriate corrective action, and address contamination encountered in construction projects. Eight City facilities received Letters of Commitment from the State Water Resources Control Board for reimbursement of cleanup costs for leaking underground storage tanks.

Refuse Disposal's ticketless fee payment program reduced processing time per transaction by approximately 46 seconds (or 75 percent), which also reduced traffic congestion and eliminated 9 tons of carbon dioxide (CO<sup>2</sup>) exhaust emissions from diesel trucks. Through implementation of an environmental management system, the amount of purge water generated during groundwater sampling events has been reduced by 94 percent. The use of reclaimed water rather than potable water to process mulch and compost reduced water costs by 50 percent at Miramar Landfill and will save approximately 31 million gallons of potable water annually.

Since the inception of the Focus on Safety Program, Resource Management has successfully reduced department injuries by 53 percent and workers' compensation costs by \$700,000.

Environmental Services has been awarded over \$2 million in grants to convert diesel packers to clean-burning liquid natural gas (LNG) trucks, which will reduce air pollution equivalent to taking 100 cars off the road per truck converted to LNG. The department has also successfully negotiated a public-private partnership to operate and maintain the closed South Chollas Landfill gas collection system and to convert landfill gas to liquefied natural gas, which will have the added benefit of providing liquefied natural gas at a fixed price to the City's refuse collection fleet for a five-year period.

## Future Outlook

Collection Services is beginning a program to convert existing greenery collection service to biweekly and to expand service Citywide, with completion expected by July 2006.

Collection Services will be re-mapping collection routes to improve efficiency. This will be achieved through sector management, in which all refuse, recycling, and greenery collection trucks work in one area of the City each day, making them available to backup and support each other. Sector management will also balance resources, equipment, and staff, to provide maximum efficiency and productivity.

In keeping with the Mayor's Goal #9, *Pursue energy independence*, Environmental Services will be adding photovoltaic panels to the administration building at the Environmental Services Operations Station in order to generate 100 percent of its electricity needs from the sun. In addition, the Ridgehaven Green Building, the nation's first Energy Star Building, will be made even more energy efficient with the installation of photovoltaic panels to reduce peak energy demands. These will be the first photovoltaic energy generation systems used at City facilities.

Energy Conservation and Management coordinated the implementation of the U.S. Green Building Council's Leadership in Energy and Environmental Design (LEED) Standard for City facilities. The City has also been accepted to participate in the LEED for Existing Buildings pilot program. The division is developing a comprehensive Strategic Energy Plan focused on pursuing energy independence for the City through renewable resource technologies. Efforts are continuing to establish a revolving fund for energy efficiency projects at General Fund facilities.

# Environmental Services

Environmental Programs will continue to pursue the state mandate of diverting 50 percent of waste from landfill disposal. Calendar Year 2000's diversion rate was 48 percent. Recent refuse disposal trends indicate that achieving the 50 percent mandate will become increasingly more challenging.

Environmental Protection plans to develop and implement the first phase of the Lead Safe Neighborhood Program to improve primary and secondary prevention of child lead poisoning and clean up two old burn sites in City Heights, resulting in a cleaner and safer community.

Miramar Landfill will be the first in the nation to obtain certification of their environmental management system from the International Organization for Standardization's (ISO 14001). This certification will enhance environmental awareness and responsibility at the Miramar Landfill through pollution prevention, continuous improvement, and regulatory compliance.

## Significant Budget Adjustments

### GENERAL FUND

Collection Services	Positions	Cost
<b>Personnel Expense Adjustments</b>	0.00	\$ 295,129
Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments.		
<b>Non-Discretionary</b>	0.00	\$ 405,934
Adjustments to reflect expenses that are determined outside of the department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
<b>Reduction of Transfer to Recycling Fund</b>	0.00	\$ (863,412)
Reduction of funds to support the Curbside Recycling Collection Program.		
<b>Onetime Reduction of Support for Refuse Collection Program</b>	0.00	\$ (2,000,058)
Onetime reduction of motive equipment assignment charges due to Fiscal Year 2002 savings in General Fund motive equipment assigned by the Equipment Division, General Services Department.		

Environmental Protection	Positions	Cost
<b>Personnel Expense Adjustments</b>	0.00	\$ 10,906
Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments.		
<b>Non-Discretionary</b>	0.00	\$ (885)
Adjustments to reflect expenses that are determined outside of the department's direct control. Examples of these adjustments include utilities, insurance, and rent.		

# Environmental Services

## Significant Budget Adjustments (continued)

Resource Management	Positions	Cost
<b>Personnel Expense Adjustments</b>	0.00 \$	9,339
Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments.		
<b>Non-Discretionary</b>	0.00 \$	(938)
Adjustments to reflect expenses that are determined outside of the department's direct control. Examples of these adjustments include utilities, insurance, and rent.		

### ENERGY CONSERVATION AND MANAGEMENT FUND

Energy Conservation and Management	Positions	Cost
<b>Personnel Expense Adjustments</b>	0.00 \$	23,238
Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments.		
<b>Staffing and Support for Energy Accounting Program (Reimbursable)</b>	0.85 \$	51,107
Addition of 0.85 Account Clerk and associated support to assist with processing energy accounting bills, including expanded analysis of the bill payment process and timely payment of energy accounting bills. This increase is funded by MWWD, the Water Department, and Environmental Services Department enterprise funds.		
<b>Non-Discretionary</b>	0.00 \$	279
Adjustments to reflect expenses that are determined outside of the department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
<b>Swap of Staffing with Resource Management Division - Recycling Fund</b>	0.00 \$	(15,261)
Swap of 1.00 Senior Public Information Officer for 1.00 Public Information Officer from Resource Management Division - Recycling Fund due to departmental restructuring.		

## Significant Budget Adjustments (continued)

### REFUSE DISPOSAL FUND

Collection Services	Positions	Cost
<b>Personnel Expense Adjustments</b>  Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments.	0.00	\$ 9,276
<b>Transfer of Waste Management Services from Park and Recreation Department</b>  Transfer of contract responsibilities for routine collection and disposal of refuse at recreation centers, for cleanup and disposal of hazardous waste illegally dumped at parks, and for special cleanup projects as needed.	0.00	\$ 168,673
<b>Support for Park and Recreation Department Services</b>  Increase for beach barrel refuse collection services provided by Park and Recreation Department per Memorandum of Understanding.	0.00	\$ 121,026
<b>Non-Discretionary</b>  Adjustments to reflect expenses that are determined outside of the department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00	\$ 40,482
<b>Support for Contractual Services</b>  Increases for refuse disposal at City bays and beaches, security, landscaping, and janitorial services.	0.00	\$ 11,690
<b>Support for Data Processing Services</b>  Increase to fully budget telephone services provided by San Diego Data Processing Corporation.	0.00	\$ 11,000
<b>Support for Litter Container Collection and Maintenance Program</b>  Increase to disposal fees based on projected increase in tonnage of refuse collected from street litter containers Citywide.	0.00	\$ 4,152



# Environmental Services

## Significant Budget Adjustments (continued)

Environmental Programs	Positions	Cost
<b>Personnel Expense Adjustments</b>  Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments.	0.00	\$ 64,932
<b>Non-Discretionary</b>  Adjustments to reflect expenses that are determined outside of the department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00	\$ 216,481
<b>Support for Library Department, Planning Department, and Facilities Division Services</b>  Increase for support provided by Library Department, Planning Department, and the Facilities Division of General Services Department per Memorandums of Understanding.	0.00	\$ 192,577
<b>Transfer of Staffing and Support from Resource Management Division - Refuse Disposal Fund</b>  Transfer #1: Transfer of 2.00 Public Information Clerks, 0.50 Library Technician, and support. Includes transfer of Customer Service, Livable Communities, Energy/Green Building, Information Resources, and Education Programs from Resource Management Division - Refuse Disposal Fund due to departmental restructuring (see Transfer #6).	2.50	\$ 185,387
<b>Transfer of Staffing from Refuse Disposal Division</b>  Transfer #2: Transfer of 0.50 Recycling Program Manager, 1.00 Landfill Equipment Operator, and 1.00 Equipment Technician II from Refuse Disposal Division due to departmental restructuring (see Transfer #4).	2.50	\$ 175,412
<b>Support for Data Processing Services</b>  Increase to fully budget consulting services, information processing and storage, network access, hardware leasing, and telephone services provided by San Diego Data Processing Corporation.	0.00	\$ 101,600

## Significant Budget Adjustments (continued)

Environmental Programs (continued)	Positions	Cost
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<b>Support for City Attorney Services</b>	0.00	\$ 24,000
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Increase for support provided by City Attorney's Office to Environmental Services Department per Memorandum of Understanding for issues related to fee collection, landfill operations, burn site mitigation, and various contract negotiations.

<b>Removal of Center Island/Roadside Maintenance Service</b>	(1.00)	\$ (46,320)
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Reduction of 1.00 Utility Worker II due to transfer of center island/roadside maintenance service responsibility to Transportation Department.

Environmental Protection	Positions	Cost
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<b>Personnel Expense Adjustments</b>	0.00	\$ 89,544
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Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments.

<b>Support for City Attorney Services</b>	0.00	\$ 182,492
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Increase for support provided by City Attorney's Office to Environmental Services Department per Memorandum of Understanding for issues related to fee collection, landfill operations, burn site mitigation, and various contract negotiations.

<b>Non-Discretionary</b>	0.00	\$ (1,886)
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Adjustments to reflect expenses that are determined outside of the department's direct control. Examples of these adjustments include utilities, insurance, and rent.

Refuse Disposal	Positions	Cost
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<b>Personnel Expense Adjustments</b>	0.00	\$ 235,862
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Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments.

<b>Support for Fee Collection Program</b>	0.00	\$ 200,000
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Increase for new fee booth trailer to accommodate fee booth operations and staff.

# Environmental Services

## Significant Budget Adjustments (continued)

Refuse Disposal (continued)	Positions	Cost
<b>Transfer of Staffing from Resource Management Division - Refuse Disposal Fund</b>	1.00 \$	81,045
Transfer #3: Transfer of 1.00 Senior Disposal Site Supervisor from Resource Management Division - Refuse Disposal Fund due to departmental restructuring (see Transfer #5).		
<b>Support for Data Processing Services</b>	0.00 \$	67,000
Increase to fully budget consulting services, network access, hardware leasing, and telephone services provided by San Diego Data Processing Corporation.		
<b>Position Swap-outs</b>	0.00 \$	(37,523)
Swap 1.00 Assistant Civil Engineer and 1.00 Equipment Technician II for 2.00 Disposal Site Representatives to more accurately reflect division operations.		
<b>Removal of Onetime Expenses</b>	0.00 \$	(120,000)
Reduction of motive equipment outlay.		
<b>Transfer of Staffing to Environmental Programs Division - Refuse Disposal Fund</b>	(2.50) \$	(175,412)
Transfer #4: Transfer of 0.50 Recycling Program Manager, 1.00 Landfill Equipment Operator, and 1.00 Equipment Technician II to Environmental Programs Division - Refuse Disposal Fund due to departmental restructuring (see Transfer #2).		
<b>Non-Discretionary</b>	0.00 \$	(219,530)
Adjustments to reflect expenses that are determined outside of the department's direct control. Examples of these adjustments include utilities, insurance, and rent.		

Resource Management	Positions	Cost
<b>Personnel Expense Adjustments</b>	0.00 \$	52,913
Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments.		

## Significant Budget Adjustments (continued)

Resource Management (continued)	Positions	Cost
<b>Support for Personnel Department Services</b>	0.00 \$	41,500
Increase for support provided by Personnel Department per Memorandum of Understanding.		
<b>Support for City Attorney Services</b>	0.00 \$	22,500
Increase for support provided by City Attorney's Office to Environmental Services Department per Memorandum of Understanding for issues related to fee collection, landfill operations, burn site mitigation, and various contract negotiations.		
<b>Support for Transportation Department Services</b>	0.00 \$	17,067
Increase for bi-national issues support provided by Transportation Department per Memorandum of Understanding.		
<b>Support for City Auditor Department Services</b>	0.00 \$	8,250
Increase for support provided by City Auditor Department per Memorandum of Understanding.		
<b>Non-Discretionary</b>	0.00 \$	(74,609)
Adjustments to reflect expenses that are determined outside of the department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
<b>Transfer of Staffing to Refuse Disposal Division</b>	(1.00) \$	(81,045)
Transfer #5: Transfer of 1.00 Senior Disposal Site Supervisor to Refuse Disposal Division due to departmental restructuring (see Transfer #3).		
<b>Transfer of Staffing and Support to Environmental Programs Division - Refuse Disposal Fund</b>	(2.50) \$	(185,387)
Transfer #6: Transfer of 2.00 Public Information Clerks, 0.50 Library Technician, and support. Includes transfer of Customer Service, Livable Communities, Energy/Green Building, Information Resources, and Education Programs to Environmental Programs Division - Refuse Disposal Fund due to departmental restructuring (see Transfer #1).		

# Environmental Services

## Significant Budget Adjustments (continued)

### RECYCLING FUND

Collection Services	Positions	Cost
<b>Personnel Expense Adjustments</b>	0.00	\$ 218,578
Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments.		
<b>Staffing and Support for Greenery Collection Program Expansion</b>	3.00	\$ 708,604
Increase of 2.00 Sanitation Drivers II and 1.00 Sanitation Driver I for Citywide greenery collection service expansion. Includes addition of onetime cost of two rearloaders, and additional support for disposal fees and safety supplies.		
<b>Support for Recycling and Greenery Collection Program Fleets</b>	0.00	\$ 623,545
Increase for motive equipment usage and assignment charges associated with vehicles added in Fiscal Year 2002 for final expansion of the Recycling Collection Program and for existing Recycling and Greenery Collection Program fleets.		
<b>Support for Container Delivery Program</b>	0.00	\$ 106,240
Increase for onetime cost of two container delivery vehicles and outfitting of those vehicles, onetime cost of laptop computers for the container delivery fleet, and annual motive equipment usage and assignment charges for the two new vehicles.		
<b>Support for Data Processing Services</b>	0.00	\$ 93,000
Increase to fully budget consulting services, network access, hardware leasing, and telephone services provided by San Diego Data Processing Corporation.		
<b>Staffing and Support for Recycling Program Expansion</b>	0.00	\$ 9,527
Increase to expand recycling collection services due to population growth. Includes swap of 1.00 Area Refuse Collection Supervisor and 1.00 Utility Worker II for 2.00 Sanitation Drivers II and purchase of safety supplies.		

## Significant Budget Adjustments (continued)

Collection Services (continued)	Positions	Cost
<b>Support for Contractual Services</b>	0.00 \$	2,358
Increases for security, alarm monitoring, landscaping, and janitorial services.		
<b>Non-Discretionary</b>	0.00 \$	(542,846)
Adjustments to reflect expenses that are determined outside of the department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Environmental Programs	Postions	Cost
<b>Personnel Expense Adjustments</b>	0.00 \$	54,978
Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments.		
<b>Transfer of Staffing and Support from Resource Management Division - Recycling Fund</b>	7.50 \$	428,874
Transfer #7: Transfer of 6.00 Public Information Clerks, 1.00 Area Refuse Collection Supervisor, 0.50 Library Technician, and support. Includes transfer of Customer Service, Livable Communities, Information Resources, and Education Programs from Resource Management Division - Recycling Fund due to departmental restructuring (see Transfer #8).		
<b>Support for Data Processing Services</b>	0.00 \$	50,000
Increase to fully budget consulting services, network access, hardware leasing, and telephone services provided by San Diego Data Processing Corporation.		
<b>Support for City Attorney Services</b>	0.00 \$	29,000
Increase for support provided by City Attorney's Office to Environmental Services Department per Memorandum of Understanding for issues related to fee collection, landfill operations, burn site mitigation, and various contract negotiations.		

# Environmental Services

## Significant Budget Adjustments (continued)

Environmental Programs (continued)	Positions	Cost
<b>Non-Discretionary</b>	0.00 \$	(1,307)
Adjustments to reflect expenses that are determined outside of the department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Environmental Protection	Positions	Cost
<b>Personnel Expense Adjustments</b>	0.00 \$	18,883
Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments.		
<b>Non-Discretionary</b>	0.00 \$	25
Adjustments to reflect expenses that are determined outside of the department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Resource Management	Positions	Cost
<b>Personnel Expense Adjustments</b>	0.00 \$	18,036
Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments.		
<b>Support for Personnel Department Services</b>	0.00 \$	41,500
Increase for support provided by Personnel Department per Memorandum of Understanding.		
<b>Support for City Attorney Services</b>	0.00 \$	22,500
Increase for support provided by City Attorney's Office to Environmental Services Department per Memorandum of Understanding for issues related to fee collection, landfill operations, burn site mitigation, and various contract negotiations.		

## Significant Budget Adjustments (continued)

Resource Management (continued)	Positions	Cost
<b>Swap of Staffing with Energy Conservation and Management Division</b>	0.00 \$	15,261
Swap of 1.00 Public Information Officer for 1.00 Senior Public Information Officer from Energy Conservation and Management Division due to departmental restructuring.		
<b>Non-Discretionary</b>	0.00 \$	8,949
Adjustments to reflect expenses that are determined outside of the department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
<b>Support for City Auditor Department Services</b>	0.00 \$	8,250
Increase for support provided by City Auditor Department per Memorandum of Understanding.		
<b>Support for Data Processing Services</b>	0.00 \$	2,000
Increase to fully budget hardware leasing provided by San Diego Data Processing Corporation.		
<b>Transfer of Staffing and Support to Environmental Programs Division - Recycling Fund</b>	(7.50) \$	(428,874)
Transfer #8: Transfer of 6.00 Public Information Clerks, 1.00 Area Refuse Collection Supervisor, 0.50 Library Technician, and support. Includes transfer of Customer Service, Livable Communities, Information Resources, and Education Programs to Environmental Programs Division - Recycling Fund due to departmental restructuring (see Transfer #7).		



# Environmental Services

Environmental Services			
	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 PROPOSED
Positions	473.78	508.52	511.37
Personnel Expense	\$ 25,905,739	\$ 31,926,040	\$ 33,331,958
Non-Personnel Expense	46,437,489	51,402,031	50,781,721
<b>TOTAL</b>	<b>\$ 72,343,228</b>	<b>\$ 83,328,071</b>	<b>\$ 84,113,679</b>

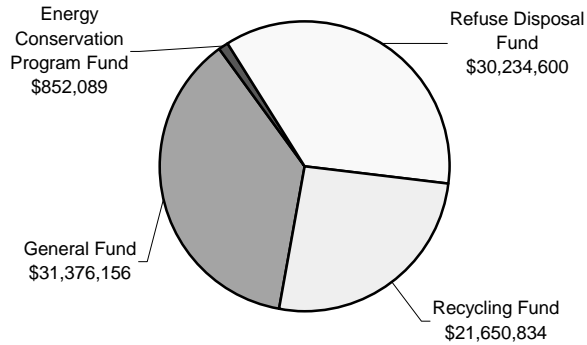
Department Staffing	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 PROPOSED
<b>GENERAL FUND</b>			
Collection Services	151.58	139.00	139.00
Environmental Protection	3.30	3.00	3.00
Resource Management	0.00	5.86	5.86
<b>Total</b>	<b>154.88</b>	<b>147.86</b>	<b>147.86</b>
<b>ENERGY CONSERVATION PROGRAM FUND</b>			
Energy Conservation and Management	0.00	7.00	7.85
<b>Total</b>	<b>0.00</b>	<b>7.00</b>	<b>7.85</b>
<b>REFUSE DISPOSAL FUND</b>			
Collection Services	9.00	8.10	8.10
Environmental Programs	71.71	47.78	51.78
Environmental Protection	0.00	22.79	22.79
Refuse Disposal	107.00	94.00	92.50
Resource Management	0.00	27.50	24.00
<b>Total</b>	<b>187.71</b>	<b>200.17</b>	<b>199.17</b>
<b>RECYCLING FUND</b>			
Collection Services	99.58	106.78	109.78
Environmental Programs	31.61	21.72	29.22
Environmental Protection	0.00	5.21	5.21
Resource Management	0.00	19.78	12.28
<b>Total</b>	<b>131.19</b>	<b>153.49</b>	<b>156.49</b>

# Environmental Services

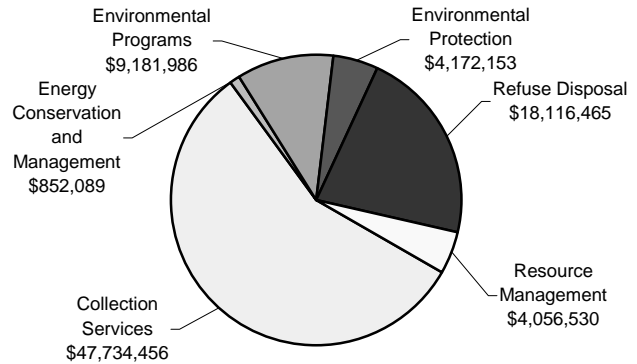
Department Expenditures	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 PROPOSED
<b>GENERAL FUND</b>			
Collection Services	\$ 30,597,326	\$ 32,660,546	\$ 30,498,139
Environmental Protection	591,075	483,562	493,583
Resource Management	-	376,033	384,434
<b>Total</b>	<b>\$ 31,188,401</b>	<b>\$ 33,520,141</b>	<b>\$ 31,376,156</b>
<b>ENERGY CONSERVATION PROGRAM FUND</b>			
Energy Conservation and Management	\$ -	\$ 792,726	\$ 852,089
<b>Total</b>	<b>\$ -</b>	<b>\$ 792,726</b>	<b>\$ 852,089</b>
<b>REFUSE DISPOSAL FUND</b>			
Collection Services	\$ 1,178,229	\$ 1,373,860	\$ 1,740,159
Environmental Programs	7,083,332	4,565,877	5,479,946
Environmental Protection	-	2,257,842	2,527,992
Refuse Disposal	18,424,893	18,085,023	18,116,465
Resource Management	-	2,568,849	2,370,038
<b>Total</b>	<b>\$ 26,686,454</b>	<b>\$ 28,851,451</b>	<b>\$ 30,234,600</b>
<b>RECYCLING FUND</b>			
Collection Services	\$ 10,793,248	\$ 14,277,152	\$ 15,496,158
Environmental Programs	3,675,125	3,140,495	3,702,040
Environmental Protection	-	1,131,670	1,150,578
Resource Management	-	1,614,436	1,302,058
<b>Total</b>	<b>\$ 14,468,373</b>	<b>\$ 20,163,753</b>	<b>\$ 21,650,834</b>

# Environmental Services

**Source of Funding**



**Allocation of Funding**



## Budget Dollars at Work

- 16+ Million refuse collection service stops
- 315,000 Households and small businesses provided with weekly refuse collection
- 279,000 Households provided with curbside recycling collection
- 150,000 Households provided with curbside collection of greens material
- 96 Percent customer satisfaction rating for residential trash collection
- 94 Percent customer satisfaction rating for City-provided home recycling service
- 1,328,000 Tons of waste disposed of at the Miramar Landfill
- 361 Days per year the Miramar Landfill is open for business
- \$100,000 Recycling revenue generated by and for City Park and Recreation centers to upgrade facilities and services for residents
- 80 Community cleanups organized and conducted
- 1,000 Tons of waste removed through community cleanups
- 50 Percent of the 400 diverted tons were recycled or used as an alternative product
- 800,000+ Pounds of household hazardous waste collected at the City's household hazardous waste transfer facility, auto products recycling events, and the landfill
- 100,000 Christmas trees collected annually and processed into mulch and compost products
- 36,000 Energy accounting bills processed annually
- 33 Branch libraries received energy audits
- 13,000 Each of Summer Energy Action Plan and Winter Savings Plan brochures distributed
- 260,000 Energy Crisis water bill inserts distributed to customers
- 4,500 Cool Zone brochures distributed
- 22 Million kilowatt hours of energy saved by City energy conservation and efficiency programs
- \$2 Million in grant and other rebate incentives requested
- 250,000 Square feet of buildings inspected for asbestos and lead
- 4,900 Hours of asbestos and lead project management performed
- 90 Percent customer service rating of good to excellent for asbestos and lead management
- 30 Residential properties investigated for soil contamination as a result of previous trash burning operations
- 8 Underground storage tank unauthorized release cases closed by the Department of Environmental Health

# Environmental Services

## Key Performance Measures

	FY 2001 Actual	FY 2002 Budget	FY 2003 Proposed
<b>Collection Services</b>			
Average monthly cost per household receiving weekly refuse collection service (General Fund) <sup>(1)</sup>	\$8.23	\$8.64	<b>\$8.03</b>
Average cost per ton collected in weekly refuse collection service (General Fund) <sup>(1)</sup>	\$82	\$92	<b>\$84</b>
Average cost per street litter container maintained and serviced (Refuse Disposal Fund)	\$624	\$689	<b>\$710</b>
Average monthly cost per household receiving greens collection service (Recycling Fund)	\$3.44	\$3.25	<b>\$4.14</b>
Average cost per ton collected in greens collection service (Recycling Fund)	\$161	\$158	<b>\$157</b>
Average cost per ton recycled through curbside recycling service (Recycling Fund)	\$95	\$108	<b>\$106</b>
<b>Environmental Programs</b>			
Average cost per solid waste code enforcement investigation (Refuse Disposal Fund)	\$65	\$60	<b>\$71</b>
Average cost per abatement of illegal dumps and litter (Refuse Disposal Fund)	\$290	\$265	<b>\$273</b>
Average cost of customer service per customer contact (General Fund, Refuse Disposal Fund, and Recycling Fund) <sup>(2)</sup>	N/A	\$1.86	<b>\$1.74</b>
Average cost per commercial and industrial recycling assistance provided to businesses or City departments (Recycling Fund)	\$363	\$569	<b>\$367</b>

<sup>(1)</sup> Fiscal Year 2003 efficiency is low due to onetime reduction in motive equipment assignment fees and removal of transfer to recycling fund. The efficiency will be higher in Fiscal Year 2004 when program costs revert to include these onetime reductions.

<sup>(2)</sup> In Fiscal Year 2002, the Customer Service Program was in Resource Management - General Fund, Refuse Disposal Fund, and Recycling Fund. In Fiscal Year 2003, the General Fund portion is in Resource Management.

# Environmental Services

## Key Performance Measures (continued)

	FY 2001 Actual	FY 2002 Budget	FY 2003 Proposed
<b>Environmental Protection</b>			
Average cost of asbestos and lead management per square foot of City facilities inspected (General Fund)	\$0.07	\$0.23	<b>\$0.24</b>
Average cost per hour of hazardous materials landfill support (Refuse Disposal Fund)	\$65	\$49	<b>\$57</b>
Average cost per City-owned underground storage tank managed (Refuse Disposal Fund) <sup>(3)</sup>	\$1,805	\$808	<b>\$1,276</b>
Average cost per landfill burn site managed (Refuse Disposal Fund)	N/A	\$76,547	<b>\$95,982</b>
Average cost per ton of household hazardous waste collected and diverted from the landfill through waste disposal opportunities (Recycling Fund)	\$2,586	\$5,030	<b>\$3,835</b>
<b>Refuse Disposal</b>			
Average cost per \$1 of General Fund, Refuse Disposal Fund, and Recycling Fund revenues collected	\$0.032	\$0.028	<b>\$0.034</b>
Average cost per ton of non-recyclable solid waste disposed of at the landfill	\$8.54	\$8.63	<b>\$8.58</b>
Average cost per ton of greens and wood waste diverted from disposal at the landfill	\$22.97	\$27.43	<b>\$24.38</b>
Average cost per groundwater well sampling event, with reports submitted to regulatory agencies within time limits	\$2,570	\$2,827	<b>\$2,402</b>
<b>Resource Management</b>			
Average cost per safety training conducted (Refuse Disposal Fund and Recycling Fund)	N/A	\$2,813	<b>\$2,792</b>

<sup>(3)</sup> Revised to no longer include aboveground storage tanks.

## Division/Major Program Descriptions

### Collection Services

The Collection Services Division is responsible for weekly residential refuse collection, curbside collection of recyclable commodities and greens materials, and the collection and maintenance of street litter containers in business districts.

### Energy Conservation and Management

The Energy Conservation and Management Division's major focus is to pursue energy independence for City facilities. The division is responsible for developing a long-term strategic plan and comprehensive programs for more efficient use of energy in City facilities and to provide public outreach program and information services to encourage energy conservation by residents, businesses, new private developments, and City employees.

### Environmental Programs

The Environmental Programs Division is responsible for providing a variety of services to the community. The primary programs are Solid Waste Code Enforcement, Abatement of Illegal Dumps and Litter, Dead Animal Collection, Commercial and Industrial Recycling, Residential Recycling, Customer Service, Education, Information Resources, Energy/Green Building, and Livable Communities.

### Environmental Protection

The Environmental Protection Division provides asbestos and lead services for City facilities and projects. Hazardous materials handling and disposal information, guidance, and training is provided to City personnel. Inspections of City facilities and materials entering the landfill are performed to ensure that federal, state, and local regulatory agency requirements are met. Technical support is provided for investigation and resolution of burn sites throughout the City. The division also provides hazardous waste management functions related to underground storage tanks, coordinates the Citywide Household Hazardous Waste information campaigns and collection services, and administers used oil recycling grants received from the state.

### Refuse Disposal

The Refuse Disposal Division provides a full service landfill for public use, which includes disposal of permitted solid waste in compliance with applicable regulatory requirements; diversion of greens and wood waste from the refuse disposal stream to conserve landfill space, providing engineering analysis, coordinating in-house engineering and contract administration; and developing, operating, and maintaining landfill gas and groundwater monitoring systems.

### Resource Management

The Resource Management Division facilitates the department's delivery of quality environmental programs through the provision of: administrative and regulatory support, public information and outreach, franchise and fiscal management, facility maintenance, organization development and training, information system management, and safety programs focusing on accident and injury prevention.

# Environmental Services

## Salary Schedule

### GENERAL FUND

#### Collection Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
1104	Account Clerk	1.00	1.00	44,540	44,540
1107	Administrative Aide II	1.00	1.00	57,969	57,969
1218	Associate Management Analyst	0.00	1.00	73,969	73,969
1535	Clerical Assistant II	1.00	0.00		0
1746	Word Processing Operator	1.00	1.00	42,955	42,955
1832	Sanitation Driver II	96.00	96.00	58,066	5,574,336
1834	Sanitation Driver I	23.50	23.50	51,798	1,217,257
1835	Area Refuse Collection Supv	10.00	10.00	68,285	682,850
1839	Dist Ref Collection Supervisor	2.00	2.00	83,470	166,940
1978	Utility Worker I	1.00	1.00	42,345	42,345
1979	Utility Worker II	1.00	1.00	46,320	46,320
2214	Deputy Director	0.75	0.75	130,895	98,171
2250	Assistant Deputy Director	0.75	0.75	118,892	89,169
	Bilingual - Regular	0.00	0.00		5,442
	1 Person Sanitation Truck Drvr	0.00	0.00		383,000
	Overtime Budgeted	0.00	0.00		510,547
	<b>Total</b>	<b>139.00</b>	<b>139.00</b>		<b>\$ 9,035,810</b>

#### Environmental Protection

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
1119	Asbestos Program Manager	1.00	1.00	102,235	102,235
1826	Safety Representative II	2.00	2.00	68,762	137,524
	Field Training Pay	0.00	0.00		11,207
	Overtime Budgeted	0.00	0.00		6,688
	<b>Total</b>	<b>3.00</b>	<b>3.00</b>		<b>\$ 257,654</b>

#### Resource Management

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
1348	Information Systems Analyst II	1.00	1.00	73,120	73,120
1648	Payroll Specialist II	1.50	1.50	49,115	73,673
1776	Public Information Clerk	2.00	2.00	44,744	89,488
1876	Executive Secretary	0.13	0.13	60,385	7,850
1926	Information Systems Analyst IV	1.00	1.00	90,082	90,082
2123	Asst Env Svcs Director	0.10	0.10	137,610	13,761
2153	Deputy City Manager	0.03	0.03	208,933	6,268
2192	Environmental Svcs Director	0.10	0.10	162,460	16,246
	<b>Total</b>	<b>5.86</b>	<b>5.86</b>		<b>\$ 370,488</b>

**GENERAL FUND TOTAL** **147.86** **147.86** **\$ 9,663,952**

## Salary Schedule (continued)

### ENERGY CONSERVATION PROGRAM FUND

#### Energy Conservation and Management

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
1104	Account Clerk	1.00	1.85	44,540	82,399
1106	Senior Management Analyst	1.00	1.00	82,614	82,614
1218	Associate Management Analyst	1.00	1.00	73,970	73,970
1746	Word Processing Operator	1.00	1.00	42,933	42,933
1752	Project Officer II	1.00	1.00	103,377	103,377
1777	Public Information Officer	0.00	1.00	56,321	56,321
1871	Sr Public Information Officer	1.00	0.00		0
2214	Deputy Director	1.00	1.00	132,860	132,860
	<b>Total</b>	<b>7.00</b>	<b>7.85</b>	<b>\$</b>	<b>574,474</b>

### REFUSE DISPOSAL FUND

#### Collection Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
1218	Associate Management Analyst	1.00	1.00	73,969	73,969
1766	Public Works Dispatcher	0.10	0.10	50,700	5,070
1834	Sanitation Driver I	5.00	5.00	51,798	258,990
1835	Area Refuse Collection Supv	1.00	1.00	68,285	68,285
1979	Utility Worker II	1.00	1.00	46,320	46,320
	1 Person Sanitation Truck Drvr	0.00	0.00		18,720
	Overtime Budgeted	0.00	0.00		26,250
	<b>Total</b>	<b>8.10</b>	<b>8.10</b>	<b>\$</b>	<b>497,604</b>



# Environmental Services

## Salary Schedule (continued)

### Environmental Programs

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
1218	Associate Management Analyst	0.57	<b>1.57</b>	73,968	116,129
1356	Code Compliance Officer	7.00	<b>7.00</b>	51,834	362,838
1357	Code Compliance Supervisor	1.00	<b>1.00</b>	59,838	59,838
1438	Equipment Technician II	1.00	<b>1.00</b>	56,300	56,300
1439	Equipment Operator I	2.00	<b>2.00</b>	53,888	107,776
1440	Equipment Operator II	3.00	<b>3.00</b>	59,009	177,027
1512	Heavy Truck Driver II	3.00	<b>3.00</b>	53,936	161,808
1513	Heavy Truck Driver I	1.00	<b>1.00</b>	51,343	51,343
1556	Recycling Program Manager	0.50	<b>1.00</b>	103,436	103,436
1585	Librarian IV	0.00	<b>0.50</b>	82,352	41,176
1776	Public Information Clerk	1.57	<b>3.57</b>	44,745	159,741
1838	Litter Control Inspector	1.00	<b>1.00</b>	58,880	58,880
1879	Senior Clerk/Typist	0.57	<b>0.57</b>	50,723	28,912
1961	Public Works Supervisor	2.00	<b>2.00</b>	69,824	139,648
1974	Utility Supervisor	2.00	<b>2.00</b>	58,969	117,938
1978	Utility Worker I	13.00	<b>13.00</b>	42,345	550,485
1979	Utility Worker II	7.00	<b>6.00</b>	46,320	277,920
1980	Principal Utility Supervisor	1.00	<b>1.00</b>	73,981	73,981
2214	Deputy Director	0.57	<b>0.57</b>	137,142	78,171
2270	Program Manager	0.00	<b>1.00</b>	130,927	130,927
	Ex Perf Pay-Classified	0.00	<b>0.00</b>		877
	Bilingual - Regular	0.00	<b>0.00</b>		445
	Temporary Help	0.00	<b>0.00</b>		2,827
	Overtime Budgeted	0.00	<b>0.00</b>		107,322
	<b>Total</b>	<b>47.78</b>	<b>51.78</b>		<b>\$ 2,965,745</b>

# Environmental Services

## Salary Schedule (continued)

### Environmental Protection

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
1104	Account Clerk	1.00	<b>1.00</b>	44,540	44,540
1153	Assistant Engineer-Civil	1.00	<b>1.00</b>	77,335	77,335
1221	Associate Engineer-Civil	2.00	<b>2.00</b>	89,752	179,504
1500	Hazardous Materials Prog Mgr	0.50	<b>0.50</b>	102,244	51,122
1527	HazMat Inspector II	9.00	<b>9.00</b>	77,550	697,950
1544	Hazardous Material Insp III	2.00	<b>2.00</b>	81,949	163,898
1746	Word Processing Operator	1.69	<b>1.69</b>	42,959	72,600
1752	Project Officer II	1.00	<b>1.00</b>	103,389	103,389
1855	Senior Civil Engineer	1.00	<b>1.00</b>	103,708	103,708
1879	Senior Clerk/Typist	0.80	<b>0.80</b>	50,728	40,582
1896	Supervising HazMat Inspector	2.00	<b>2.00</b>	88,549	177,098
2214	Deputy Director	0.80	<b>0.80</b>	130,889	104,711
	Ex Perf Pay-Classified	0.00	<b>0.00</b>		188
	Overtime Budgeted	0.00	<b>0.00</b>		1,524
<b>Total</b>		<b>22.79</b>	<b>22.79</b>	<b>\$</b>	<b>1,818,149</b>

# Environmental Services

## Salary Schedule (continued)

### Refuse Disposal

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
1104	Account Clerk	1.00	1.00	44,538	44,538
1153	Assistant Engineer-Civil	3.00	2.00	77,335	154,670
1218	Associate Management Analyst	2.00	2.00	73,972	147,943
1221	Associate Engineer-Civil	4.00	4.00	89,752	359,006
1356	Code Compliance Officer	2.00	2.00	51,834	103,668
1412	Disposal Site Representative	12.00	14.00	48,056	672,784
1413	Disposal Site Supervisor	4.00	4.00	73,707	294,828
1437	Equipment Mechanic	1.00	1.00	62,881	62,881
1438	Equipment Technician II	3.00	1.00	56,308	56,308
1440	Equipment Operator II	3.00	3.00	59,009	177,027
1441	Equipment Technician III	1.00	1.00	61,912	61,912
1447	Equipment Service Writer	2.00	2.00	67,735	135,469
1525	Principal Survey Aide	1.00	1.00	68,998	68,998
1535	Clerical Assistant II	1.50	1.50	41,625	62,437
1556	Recycling Program Manager	0.50	0.00		0
1573	Landfill Equipment Operator	25.00	24.00	67,391	1,617,384
1579	Laborer	13.00	13.00	40,521	526,773
1622	Biologist III	1.00	1.00	84,594	84,594
1624	Biologist II	1.00	1.00	73,064	73,064
1746	Word Processing Operator	2.00	2.00	42,958	85,915
1751	Project Officer I	1.00	1.00	89,170	89,170
1752	Project Officer II	1.00	1.00	103,378	103,378
1830	Senior Mechanical Engineer	1.00	1.00	104,262	104,262
1855	Senior Civil Engineer	1.00	1.00	103,708	103,708
1864	Senior Disposal Site Rep	2.00	2.00	52,896	105,792
1866	Senior Disposal Site Supv	0.00	1.00	81,043	81,043
1879	Senior Clerk/Typist	1.00	1.00	50,723	50,723
1938	Land Surveying Assistant	1.00	1.00	80,633	80,633
1974	Utility Supervisor	1.00	1.00	58,969	58,969
1979	Utility Worker II	1.00	1.00	46,320	46,320
2214	Deputy Director	1.00	1.00	124,946	124,946
	Ex Perf Pay-Classified	0.00	0.00		11,763
	Bilingual - Regular	0.00	0.00		3,273
	Reg Pay For Engineers	0.00	0.00		16,254
	Field Training Pay	0.00	0.00		10,541
	Temporary Help	0.00	0.00		92,054
	Overtime Budgeted	0.00	0.00		342,424
	<b>Total</b>	<b>94.00</b>	<b>92.50</b>	<b>\$</b>	<b>6,215,452</b>

# Environmental Services

## Salary Schedule (continued)

### Resource Management

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
1104	Account Clerk	2.00	<b>2.00</b>	44,540	89,080
1106	Senior Management Analyst	1.00	<b>1.00</b>	82,619	82,619
1107	Administrative Aide II	1.00	<b>1.00</b>	57,969	57,969
1280	Building Service Technician	1.00	<b>1.00</b>	47,082	47,082
1348	Information Systems Analyst II	3.00	<b>3.00</b>	73,120	219,360
1356	Code Compliance Officer	1.00	<b>1.00</b>	51,834	51,834
1401	Information Systems Technician	1.00	<b>1.00</b>	57,164	57,164
1614	Org Effectiveness Spec II	0.50	<b>0.50</b>	73,476	36,738
1622	Biologist III	1.00	<b>1.00</b>	84,594	84,594
1624	Biologist II	1.00	<b>1.00</b>	73,064	73,064
1648	Payroll Specialist II	1.57	<b>1.57</b>	49,107	77,098
1746	Word Processing Operator	1.50	<b>1.50</b>	42,960	64,440
1758	Library Technician	0.50	<b>0.00</b>		0
1776	Public Information Clerk	2.00	<b>0.00</b>		0
1777	Public Information Officer	0.50	<b>0.50</b>	56,334	28,167
1823	Safety Officer	0.50	<b>0.50</b>	78,322	39,161
1844	Senior Account Clerk	1.00	<b>1.00</b>	50,483	50,483
1866	Senior Disposal Site Supv	1.00	<b>0.00</b>		0
1876	Executive Secretary	0.49	<b>0.49</b>	60,380	29,586
1917	Supervising Management Analyst	0.50	<b>0.50</b>	90,608	45,304
1940	Supv Public Info Officer	0.50	<b>0.50</b>	76,464	38,232
1972	Safety and Training Manager	0.50	<b>0.50</b>	89,640	44,820
1978	Utility Worker I	1.00	<b>1.00</b>	42,345	42,345
1979	Utility Worker II	1.00	<b>1.00</b>	46,320	46,320
2123	Asst Env Svcs Director	0.45	<b>0.45</b>	137,576	61,909
2153	Deputy City Manager	0.04	<b>0.04</b>	208,925	8,357
2192	Environmental Svcs Director	0.45	<b>0.45</b>	162,409	73,084
2214	Deputy Director	0.50	<b>0.50</b>	130,878	65,439
2250	Assistant Deputy Director	1.00	<b>1.00</b>	119,068	119,068
	Overtime Budgeted	0.00	<b>0.00</b>		5,022
	<b>Total</b>	<b>27.50</b>	<b>24.00</b>	<b>\$</b>	<b>1,638,339</b>
<b>REFUSE DISPOSAL FUND TOTAL</b>		<b>200.17</b>	<b>199.17</b>	<b>\$</b>	<b>13,135,289</b>

# Environmental Services

## Salary Schedule (continued)

### RECYCLING FUND

#### Collection Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
1167	Assistant Engineer-Mechanical	0.00	1.00	79,497	79,497
1535	Clerical Assistant II	1.95	1.95	41,622	81,162
1766	Public Works Dispatcher	0.70	0.70	50,671	35,470
1832	Sanitation Driver II	62.98	66.98	58,066	3,889,260
1834	Sanitation Driver I	21.15	22.15	51,798	1,147,324
18341	Sanitation Driver I	0.50	0.50	42,384	21,192
1835	Area Refuse Collection Supv	8.00	7.00	68,285	477,995
1839	Dist Ref Collection Supervisor	1.00	0.00		0
1879	Senior Clerk/Typist	1.00	1.00	50,725	50,725
1917	Supervising Management Analyst	1.00	1.00	90,603	90,603
1979	Utility Worker II	8.00	7.00	46,320	324,240
2214	Deputy Director	0.25	0.25	130,932	32,733
2250	Assistant Deputy Director	0.25	0.25	119,080	29,770
	Bilingual - Regular	0.00	0.00		3,571
	Field Training Pay	0.00	0.00		6,400
	1 Person Sanitation Truck Drvr	0.00	0.00		224,628
	Temporary Help	0.00	0.00		22,757
	Overtime Budgeted	0.00	0.00		193,669
	<b>Total</b>	<b>106.78</b>	<b>109.78</b>		<b>\$ 6,710,996</b>

#### Environmental Programs

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
1218	Associate Management Analyst	0.43	0.43	73,979	31,811
1356	Code Compliance Officer	3.00	3.00	51,834	155,502
1389	Custodian II	1.00	1.00	39,108	39,108
1556	Recycling Program Manager	1.00	1.00	104,063	104,063
1557	Supv Recycling Specialist	1.00	1.00	87,535	87,535
1558	Recycling Specialist II	8.00	8.00	72,070	576,560
1561	Recycling Specialist III	1.00	1.00	76,044	76,044
1585	Librarian IV	0.00	0.50	82,352	41,176
1746	Word Processing Operator	2.00	2.00	42,955	85,910
1776	Public Information Clerk	0.43	5.43	44,744	242,958
1832	Sanitation Driver II	2.00	2.00	58,066	116,132
1835	Area Refuse Collection Supv	1.00	2.00	68,286	136,572
1879	Senior Clerk/Typist	0.43	0.43	50,721	21,810
1940	Supv Public Info Officer	0.00	1.00	76,451	76,451
2214	Deputy Director	0.43	0.43	137,147	58,973
	Ex Perf Pay-Classified	0.00	0.00		750
	Bilingual - Regular	0.00	0.00		444
	Temporary Help	0.00	0.00		32,812
	Overtime Budgeted	0.00	0.00		20,396
	<b>Total</b>	<b>21.72</b>	<b>29.22</b>		<b>\$ 1,905,007</b>

# Environmental Services

## Salary Schedule (continued)

### Environmental Protection

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
1107	Administrative Aide II	1.00	1.00	57,969	57,969
1218	Associate Management Analyst	1.00	1.00	73,969	73,969
1500	Hazardous Materials Prog Mgr	0.50	0.50	102,248	51,124
1527	HazMat Inspector II	1.00	1.00	77,550	77,550
1544	Hazardous Material Insp III	1.00	1.00	81,949	81,949
1746	Word Processing Operator	0.31	0.31	42,955	13,316
1879	Senior Clerk/Typist	0.20	0.20	50,715	10,143
2214	Deputy Director	0.20	0.20	130,885	26,177
	<b>Total</b>	<b>5.21</b>	<b>5.21</b>	<b>\$</b>	<b>392,197</b>

### Resource Management

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
1107	Administrative Aide II	1.00	1.00	57,969	57,969
1218	Associate Management Analyst	1.00	1.00	73,969	73,969
1348	Information Systems Analyst II	3.00	3.00	73,120	219,360
1614	Org Effectiveness Spec II	0.50	0.50	73,476	36,738
1648	Payroll Specialist II	0.93	0.93	49,104	45,667
1746	Word Processing Operator	0.50	0.50	42,960	21,480
1758	Library Technician	0.50	0.00		0
1776	Public Information Clerk	6.00	0.00		0
1777	Public Information Officer	1.50	0.50	56,334	28,167
1823	Safety Officer	0.50	0.50	78,322	39,161
1835	Area Refuse Collection Supv	1.00	0.00		0
1871	Sr Public Information Officer	0.00	1.00	71,578	71,578
1876	Executive Secretary	0.45	0.45	60,378	27,170
1917	Supervising Management Analyst	0.50	0.50	90,608	45,304
1940	Supv Public Info Officer	0.50	0.50	76,464	38,232
1972	Safety and Training Manager	0.50	0.50	89,640	44,820
2123	Asst Env Svcs Director	0.45	0.45	137,573	61,908
2192	Environmental Svcs Director	0.45	0.45	162,409	73,084
2214	Deputy Director	0.50	0.50	130,872	65,436
	<b>Total</b>	<b>19.78</b>	<b>12.28</b>	<b>\$</b>	<b>950,043</b>

**RECYCLING FUND TOTAL**                      **153.49**      **156.49**                      **\$**      **9,958,243**

**ENVIRONMENTAL SERVICES TOTAL**                      **508.52**      **511.37**                      **\$**      **33,331,958**

# Environmental Services

## Five-Year Expenditure Forecast

	FY 2003 PROPOSED	FY 2004 FORECAST	FY 2005 FORECAST	FY 2006 FORECAST	FY 2007 FORECAST
Positions	511.37	523.52	532.52	540.52	550.52
Personnel Expense	\$ 33,331,958	\$ 35,094,941	\$ 36,665,298	\$ 38,219,766	\$ 39,990,489
Non-Personnel Expense	50,781,721	56,418,644	59,898,056	62,611,825	64,367,567
TOTAL EXPENDITURES	\$ 84,113,679	\$ 91,513,585	\$ 96,563,354	\$ 100,831,591	\$ 104,358,056

### Fiscal Year 2004

#### Collection Services – General Fund

Addition of 3.00 Sanitation Drivers II and related support for refuse collection due to projected population growth.

Addition of \$120,000 for new automated containers due to population growth and replacement of non-warranty losses.

Transfer of \$1,975,041 to Recycling Fund for Recycling Programs.

Addition of \$73,182 for tipping fees to cover additional tonnage collected due to population growth.

Removal of onetime reduction of motive equipment assignment charges in Fiscal Year 2003.

#### Environmental Protection – General Fund

Addition of 1.00 Safety Representative II and related support for asbestos and lead abatement construction projects.

#### Energy Conservation and Management

Annualization of reimbursable Account Clerk position and related support added in Fiscal Year 2003.

Addition of 1.00 reimbursable Project Officer I and related support for implementation of energy efficiency projects throughout City facilities.

#### Environmental Programs – Refuse Disposal Fund

Addition of 1.00 Equipment Operator II and onetime expense for a Roll-Off Rail Truck and Bins to maintain current service levels and assist with increased demand in the Support Services Program.

Addition of 1.00 Recycling Specialist II for enhancement and expansion of the Community Sustainability Program.

#### Environmental Protection – Refuse Disposal Fund

Addition of 1.00 Hazardous Material Inspector II and related support for the Citywide Underground Storage Tank Program due to increased construction projects and regulatory mandates.

#### Collection Services – Recycling Fund

Addition of 2.00 Sanitation Drivers II and related support for recycling collection due to projected population growth.

Addition of 2.00 Sanitation Drivers II and related support for greenery collection due to projected population growth.

Addition of \$120,000 for new automated recycling containers due to population growth and replacement of non-warranty losses.

Reduction of onetime expense for two rearloaders, two container delivery vehicles and outfitting of those vehicles, and laptop computers added in Fiscal Year 2003.

### Fiscal Year 2005

#### Collection Services – General Fund

Addition of 3.00 Sanitation Drivers II and related support for refuse collection due to projected population growth.

Addition of \$100,000 for new automated containers due to population growth and replacement of non-warranty losses.

Addition of \$595,293 for tipping fees to cover additional tonnage collected due to population growth.

## Five-Year Expenditure Forecast (continued)

### Environmental Programs – Refuse Disposal Fund

Addition of 1.00 Code Compliance Officer and onetime expense for a vehicle to maintain current service levels and assist with increased demand in the Solid Waste Code Compliance Program.

Reduction of onetime expense for Roll-Off Rail Truck and Bins added in Fiscal Year 2004.

Addition of 1.00 Recycling Specialist II in the Education Program to continue achievement of mandated diversion rate.

### Collection Services – Recycling Fund

Addition of onetime expense for four packers and related usage and assignment fees for expansion of the Greenery Recycling Program.

Addition of 2.00 Sanitation Drivers II and related support for recycling collection due to projected population growth.

Addition of 2.00 Sanitation Drivers II and related support for greenery collection due to projected population growth.

Addition of \$175,000 for new automated recycling containers due to population growth and replacement of non-warranty losses.

### **Fiscal Year 2006**

### Collection Services – General Fund

Addition of 3.00 Sanitation Drivers II and related support for refuse collection due to projected population growth.

Addition of \$100,000 for new automated containers due to population growth and replacement of non-warranty losses.

Addition of \$230,268 for tipping fees to cover additional tonnage collected due to population growth.

### Environmental Programs – Refuse Disposal Fund

Addition of 1.00 Equipment Operator II and onetime expense for a Roll-Off Rail Truck and Bins to maintain current service levels and assist with increased demand in the Support Services Program.

Reduction of onetime expense for a vehicle added in Fiscal Year 2005.

### Collection Services – Recycling Fund

Addition of onetime expense for four packers and related usage and assignment fees for expansion of the Greenery Recycling Program.

Addition of 2.00 Sanitation Drivers II and related support for recycling collection due to projected population growth.

Addition of 2.00 Sanitation Drivers II and related support for greenery collection due to projected population growth.

Addition of \$200,000 for new automated recycling containers due to population growth and replacement of non-warranty losses.

Reduction of onetime expense for four packers added in Fiscal Year 2005.

### **Fiscal Year 2007**

### Collection Services – General Fund

Addition of 3.00 Sanitation Drivers II and related support for refuse collection due to projected population growth.

Addition of \$100,000 for new automated containers due to population growth and replacement of non-warranty losses.

Addition of \$234,887 for tipping fees to cover additional tonnage collected due to population growth.

### Environmental Programs – Refuse Disposal Fund

Addition of 1.00 Code Compliance Officer and one-time expense for a vehicle to maintain current service levels and assist with increased demand in the Solid Waste Code Compliance Program.

Reduction of onetime expense for Roll-Off Rail Truck and Bins added in Fiscal Year 2006.

Addition of 1.00 Recycling Specialist II to assist with increased service demand related to the Community Sustainability Program.

Addition of 1.00 Recycling Specialist II in the Education Program to assist with addressing the increased complexity of waste diversion mandates and population growth.

### Collection Services – Recycling Fund

Addition of 2.00 Sanitation Drivers II and related support for recycling collection due to projected population growth.



# Environmental Services

## Five-Year Expenditure Forecast (continued)

Addition of 2.00 Sanitation Drivers II and related support for greenery collection due to projected population growth.

Addition of \$300,000 for new automated recycling containers due to population growth and replacement of non-warranty losses.

Reduction of onetime expense for four packers added in Fiscal Year 2006.

# Environmental Services

## Revenue and Expense Statement

<b>ENERGY CONSERVATION PROGRAM FUND 10231</b>	<b>FY 2001 ACTUAL</b>	<b>FY 2002 ESTIMATED</b>	<b>FY 2003 PROPOSED</b>
<b>BEGINNING BALANCE AND RESERVE</b>			
Funds Designated for Future Requirements	\$ -	\$ -	\$ 4,127
<b>TOTAL BALANCE</b>	\$ -	\$ -	\$ 4,127
<b>REVENUE</b>			
Transfer from Water Fund	\$ -	\$ 298,816	\$ 321,369
Transfer from Sewer Fund	-	298,816	321,369
Transfer from General Fund	-	119,526	119,526
Transfer from Recycling Fund	-	39,842	42,849
Transfer from Refuse Disposal Fund	-	39,842	42,849
<b>TOTAL REVENUE</b>	\$ -	\$ 796,842	\$ 847,962
<b>TOTAL BALANCE AND REVENUE</b>	\$ -	\$ 796,842	\$ 852,089
<b>EXPENSE</b>			
<b>OPERATING EXPENSE</b>			
Energy Management	\$ -	\$ 378,041	\$ 382,489
Technology Development and Engineering	-	123,025	126,836
Energy Data and Financial Analysis	-	146,711	147,102
Public Information	-	75,255	76,682
Energy Accounting	-	69,683	118,980
<b>TOTAL OPERATING EXPENSE</b>	\$ -	\$ 792,715	\$ 852,089
<b>RESERVE</b>			
Funds Designated for Future Requirements	\$ -	\$ 4,127	\$ -
<b>TOTAL RESERVE</b>	\$ -	\$ 4,127	\$ -
<b>BALANCE</b>	\$ -	\$ -	\$ -
<b>TOTAL EXPENSE, RESERVE AND BALANCE</b>	\$ -	\$ 796,842	\$ 852,089

# Environmental Services

## Revenue and Expense Statement

### REFUSE DISPOSAL FUNDS 41200, 41202

	FY 2001 ACTUAL	FY 2002 ESTIMATED	FY 2003 PROPOSED
<b>BEGINNING BALANCE AND RESERVE</b>			
Funds Designated for Future Requirements	\$ 7,683,328	\$ 9,978,253	\$ 8,103,863
Prior Year Encumbrances Cancelled	870,913	950,000	-
<b>TOTAL BALANCE</b>	<b>\$ 8,554,241</b>	<b>\$ 10,928,253</b>	<b>\$ 8,103,863</b>
<b>REVENUE</b>			
Disposal Fees	\$ 28,927,654	\$ 28,600,000	\$ 28,351,000
Green Fees	1,510,567	1,500,000	1,573,000
Interest Revenue	3,255,507	2,760,000	2,500,000
State Grant	-	648,300	850,000
General Fund Repayment of Loan for Operations Station	-	786,688	960,124
Other Revenue	1,849,785	1,500,000	1,494,700
Loan from Landfill Closure Fund	1,500,000	-	-
<b>TOTAL REVENUE</b>	<b>\$ 37,043,513</b>	<b>\$ 35,794,988</b>	<b>\$ 35,728,824</b>
<b>TOTAL BALANCE AND REVENUE</b>	<b>45,597,754</b>	<b>46,723,241</b>	<b>43,832,687</b>
<b>EXPENSE</b>			
<b>TOTAL CAPITAL IMPROVEMENTS PROGRAM</b>	<b>\$ 7,501,134</b>	<b>\$ 10,162,900</b>	<b>\$ 8,512,000</b>
<b>OPERATING EXPENSE</b>			
Collection Services Division	\$ 1,178,229	\$ 1,221,784	\$ 1,740,159
Environmental Programs Division	7,083,332	4,594,006	5,479,946
Environmental Protection Division	-	1,788,033	2,527,992
Refuse Disposal Division	17,228,393	16,482,431	17,272,985
Resource Management Division	-	2,242,743	2,370,038
Transfer of Navy/Other Exempt Tonnage Subsidy to Recycling Fund	976,500	684,481	711,480
Landfill Closure Fund Interest Earnings <sup>(1)</sup>	1,431,913	1,300,000	1,500,000
Transfer to Landfill Closure Fund	220,000	143,000	132,000
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 28,118,367</b>	<b>\$ 28,456,478</b>	<b>\$ 31,734,600</b>
<b>TOTAL CIP AND OPERATING EXPENSE</b>	<b>\$ 35,619,501</b>	<b>\$ 38,619,378</b>	<b>\$ 40,246,600</b>
<b>RESERVE</b>			
Funds Designated for Future Requirements	\$ 9,978,253	\$ 8,103,863	\$ 3,586,087
<b>TOTAL RESERVE</b>	<b>\$ 9,978,253</b>	<b>\$ 8,103,863</b>	<b>\$ 3,586,087</b>
<b>BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL EXPENSE, RESERVE AND BALANCE</b>	<b>\$ 45,597,754</b>	<b>\$ 46,723,241</b>	<b>\$ 43,832,687</b>

<sup>(1)</sup> Landfill Closure Reserve Fund is required by AB 2448. Balance as of June 30, 2001 was \$22,001,271.

# Environmental Services

## Revenue and Expense Statement

### RECYCLING FUND 41210

	FY 2001 ACTUAL	FY 2002 ESTIMATED	FY 2003 PROPOSED
<b>BEGINNING BALANCE AND RESERVE</b>			
Funds Designated for Future Requirements	\$ 5,510,870	\$ 9,028,898	\$ 10,114,724
Prior Year Encumbrances Cancelled	47,882	175,000	-
<b>TOTAL BALANCE</b>	<b>\$ 5,558,752</b>	<b>\$ 9,203,898</b>	<b>\$ 10,114,724</b>
<b>REVENUE</b>			
Recycling Fees (AB 939)	\$ 10,712,404	\$ 10,800,000	\$ 10,650,000
SB 332 Revenues	3,654,287	2,900,000	425,000
Interest Revenue	694,732	900,000	800,000
Transfer of Exempt Tonnage Subsidy from Refuse			
Disposal Enterprise Fund	976,500	684,481	711,480
Facility Franchise Fee Apportionment	300,000	2,300,000	2,300,000
Curbside Recycling Revenue	1,176,951	1,027,700	1,250,000
State Grants	392,395	395,000	436,000
Other Revenue	31,250	130,000	20,000
<b>TOTAL REVENUE</b>	<b>\$ 17,938,519</b>	<b>\$ 19,137,181</b>	<b>\$ 16,592,480</b>
<b>TOTAL BALANCE AND REVENUE</b>	<b>\$ 23,497,271</b>	<b>\$ 28,341,079</b>	<b>\$ 26,707,204</b>
<b>EXPENSE</b>			
<b>OPERATING EXPENSE</b>			
Collection Services Division	\$ 10,793,248	\$ 13,131,779	\$ 15,496,158
Environmental Programs Division	3,675,125	2,859,152	3,702,040
Environmental Protection Division	-	852,200	1,150,578
Resource Management Division	-	1,383,224	1,302,058
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 14,468,373</b>	<b>\$ 18,226,355</b>	<b>\$ 21,650,834</b>
<b>RESERVE</b>			
Funds Designated for Future Requirements	\$ 9,028,898	\$ 10,114,724	\$ 5,056,370
<b>TOTAL RESERVE</b>	<b>\$ 9,028,898</b>	<b>\$ 10,114,724</b>	<b>\$ 5,056,370</b>
<b>BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL EXPENSE, RESERVE AND BALANCE</b>	<b>\$ 23,497,271</b>	<b>\$ 28,341,079</b>	<b>\$ 26,707,204</b>

